

**Program Budget Comparison**

The following table summarizes the total executive budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	17.00	17.00	9.00	9.00	17.00	9.00	(8.00)	(47.06%)
Personal Services	1,138,658	1,227,796	613,997	613,775	2,366,454	1,227,772	(1,138,682)	(48.12%)
Operating Expenses	324,338	405,654	175,216	174,609	729,992	349,825	(380,167)	(52.08%)
<b>Total Costs</b>	<b>\$1,462,996</b>	<b>\$1,633,450</b>	<b>\$789,213</b>	<b>\$788,384</b>	<b>\$3,096,446</b>	<b>\$1,577,597</b>	<b>(\$1,518,849)</b>	<b>(49.05%)</b>
General Fund	277,929	279,307	183,460	183,185	557,236	366,645	(190,591)	(34.20%)
State Special	583,520	685,338	221,572	221,527	1,268,858	443,099	(825,759)	(65.08%)
Federal Special	541,511	580,288	384,181	383,672	1,121,799	767,853	(353,946)	(31.55%)
Other	60,036	88,517	0	0	148,553	0	(148,553)	(100.00%)
<b>Total Funds</b>	<b>\$1,462,996</b>	<b>\$1,633,450</b>	<b>\$789,213</b>	<b>\$788,384</b>	<b>\$3,096,446</b>	<b>\$1,577,597</b>	<b>(\$1,518,849)</b>	<b>(49.05%)</b>

**Program Description**

The Commissioner's Office and the Centralized Services Division provide program direction and legal, administration, and support services to the department's five programs and two administratively attached entities.

**Program Highlights**

Commissioner's Office Major Budget Highlights
<ul style="list-style-type: none"> <li>♦ The budget for the Commissioner's Office decreases due to a proposal to switch the funding for the Office of Legal Services from support provided by revenues appropriated in HB 2 to the proprietary funding</li> <li>♦ Proprietary funding supports the Office of Legal Services, Centralized Services Division, and the Office of Information Technology</li> </ul>

**Program Discussion**

The budget for the Commissioner's Office decreases due to a proposal to switch the funding for the Office of Legal Services from support provided by revenues appropriated in HB 2 to the proprietary fund. The remaining services provided in HB 2 are mainly for the hearings unit function that holds impartial administrative hearings and provides dispute resolution services in unemployment insurance cases, wage and hour claims, public employee collective bargaining and unfair labor practices cases, state employee classification appeals and grievances, uninsured employer regulatory matters, professional and occupational licensing appeals, and human rights complaints.



Figure 5 shows the FY 2012 base costs included in HB 2 and the changes for the 2015 biennium for the Hearing Unit, one of the functions within the commissioner's office.

Figure 5

Department of Labor and Industry Commissioner's Office 2015 Biennium Executive Request HB 2					
Hearings Unit - HB 2	FY 2012	FY 2014		FY 2015	
FTE	9.00	9.00		9.00	
Personal Services	\$593,999	\$613,997	3.37%	\$613,775	3.33%
Operating Costs	<u>164,036</u>	<u>154,338</u>	-5.91%	<u>153,731</u>	-6.28%
Total	\$758,035	\$768,335	1.36%	\$767,506	1.25%
General Fund	178,272	183,460	2.91%	183,185	2.76%
State Special	189,647	200,694	5.83%	200,649	5.80%
Federal	390,116	384,181	-1.52%	383,672	-1.65%
Proprietary	<u>0</u>	<u>0</u>	0.00%	<u>0</u>	0.00%
	<u>\$758,035</u>	<u>\$768,335</u>	1.36%	<u>\$767,506</u>	1.25%

Increases for the personal services are related to longevity and performance adjustments. Decreases in operating costs are the result of reductions for the costs of SITSD that are allocated to the hearing unit.

### Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Labor & Industry Funding by Source of Authority 2015 Biennium Budget - Commissioner'S Office/Csd						
Funds	HB 2	Non-Budgeted Proprietary	Statutory appropriatio	Total All Sources	% Total All Funds	MCA Reference
General Fund	\$366,645	\$0	\$0	\$366,645	2.2%	Statutory Category
State Special Total	\$443,099	\$0	\$0	\$443,099	2.7%	
02233 Bsd Hearings	\$70,533	\$0	\$0	\$70,533	0.4%	
02258 Employment Security Account	\$358,057	\$0	\$0	\$358,057	2.2%	
02315 Dli Info Exchange/rental	\$2,142	\$0	\$0	\$2,142	0.0%	
02455 Workers' Comp Regulation	\$12,367	\$0	\$0	\$12,367	0.1%	
Federal Special Total	\$767,853	\$0	\$0	\$767,853	4.6%	
03122 Eeoc	\$64,722	\$0	\$0	\$64,722	0.4%	
03954 Ui Administrative Grants	\$703,131	\$0	\$0	\$703,131	4.2%	
Proprietary Total	\$0	\$15,048,099	\$0	\$15,048,099	90.5%	
06546 Commissioner's Office/csd	\$0	\$7,023,385	\$0	\$7,023,385	42.2%	
06552 Admin Services	\$0	\$4,171,667	\$0	\$4,171,667	25.1%	
06568 Office Of Information Tech	\$0	\$3,853,047	\$0	\$3,853,047	23.2%	
Total All Funds	\$1,577,597	\$15,048,099	\$0	\$16,625,696	100.0%	
Percent - Total All Sources	9.5%	90.5%	0.0%			